

STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 Est.	Cum. Chng.
General Government:							
Administration, Dept.	\$3,601,900	\$3,682,500	\$3,912,100	\$4,035,400	\$4,325,100	\$4,725,200	31.2%
Attorney General	5,238,500	6,063,000	6,134,200	6,657,800	5,742,200	17,068,000	225.8%
Controller, State	1,960,600	1,767,200	1,481,400	5,408,300	5,748,700	6,001,200	206.1%
Governor, Office	1,145,800	1,236,400	1,368,900	1,439,000	1,474,000	1,587,900	38.6%
Governor, Executive Office	9,378,100	9,767,700	10,779,600	12,315,100	13,019,800	14,855,300	58.4%
Legislative Branch	7,636,400	7,763,400	8,043,500	8,197,900	9,782,500	10,263,600	34.4%
Lieutenant Governor	89,600	83,500	91,200	95,600	102,600	132,500	47.9%
Revenue and Taxation, Dept.	18,412,100	18,605,900	24,493,700	24,939,500	28,240,200	31,493,900	71.1%
Secretary of State	1,486,500	1,329,300	1,580,300	1,431,100	2,964,900	3,361,400	126.1%
Treasurer, State	<u>1,066,500</u>	<u>1,046,600</u>	<u>1,192,500</u>	<u>1,215,500</u>	<u>1,274,000</u>	<u>1,239,300</u>	<u>16.2%</u>
Total General Government	50,016,000	51,345,500	59,077,400	65,735,200	72,674,000	90,728,300	81.4%
Public Safety:							
Correction, Dept.	63,123,200	74,109,000	78,242,800	82,428,600	94,577,700	108,633,600	72.1%
Judicial Branch	19,149,200	19,673,800	21,320,100	22,478,200	22,791,000	25,446,400	32.9%
Juvenile Corrections, Dept.	21,023,700	26,773,200	29,321,600	27,934,600	30,439,000	32,943,000	56.7%
Police, Idaho State	<u>12,567,000</u>	<u>12,555,600</u>	<u>16,023,800</u>	<u>17,437,300</u>	<u>15,914,800</u>	<u>19,833,100</u>	<u>57.8%</u>
Total Public Safety	115,863,100	133,111,600	144,908,300	150,278,700	163,722,500	186,856,100	61.3%
Health & Human Services:							
Catastrophic Health Care	9,764,600	9,764,600	10,135,700	5,885,700	10,000,000	9,600,000	-1.7%
Health and Welfare, Dept.	232,523,000	230,626,900	250,856,300	274,051,200	315,013,300	347,886,800	49.6%
Public Health Districts	<u>7,729,800</u>	<u>7,729,800</u>	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,118,100</u>	<u>10,134,100</u>	<u>31.1%</u>
Total Health & Hum. Serv.	250,017,400	248,121,300	269,264,700	288,726,400	334,131,400	367,620,900	47.0%
Education:							
Agr. Research and Extension	19,395,900	19,645,900	21,083,900	22,158,400	23,123,700	24,525,700	26.4%
College and Universities	173,451,700	178,413,700	193,134,300	202,726,900	212,306,100	229,723,600	32.4%
Community Colleges	11,016,700	12,257,300	13,606,000	14,361,800	15,555,000	19,964,000	81.2%
Deaf and Blind School	5,685,200	5,719,900	6,094,900	6,345,800	6,691,700	7,255,000	27.6%
Educ., Office of State Board	942,900	1,078,500	1,122,100	1,338,400	1,514,200	2,667,500	182.9%
Health Education Programs	5,547,000	5,730,000	5,935,100	6,169,300	6,354,000	6,637,500	19.7%
Historical Society	1,383,200	1,414,300	1,545,600	1,901,300	2,221,000	2,368,900	71.3%
Library, State	2,083,700	2,230,700	2,471,500	2,517,300	2,578,500	2,846,000	36.6%
Professional-Technical Educ.	31,053,800	32,367,100	36,306,500	39,434,400	42,901,900	46,159,800	48.6%
Public Broadcasting	1,263,700	1,289,500	1,653,900	1,912,900	3,569,000	7,620,400	503.0%
Public Schools	678,770,000	705,000,000	796,360,000	821,072,000	873,464,900	909,645,600	34.0%
Special Programs	6,261,300	5,126,600	5,466,300	5,747,800	5,288,100	9,097,300	45.3%
Super. of Public Instruction	4,164,600	4,066,000	4,913,400	4,821,300	5,597,700	5,581,000	34.0%
Vocational Rehabilitation	<u>3,052,400</u>	<u>3,183,500</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,776,300</u>	<u>3,939,500</u>	<u>29.1%</u>
Total Education	944,072,100	977,523,000	1,093,160,200	1,134,102,400	1,204,942,100	1,278,031,800	35.4%
Economic Development:							
Agriculture, Dept.	3,356,700	6,054,600	6,628,500	6,932,300	10,013,100	10,653,400	217.4%
Commerce, Dept.	2,595,700	2,589,900	2,804,100	2,973,800	3,345,200	7,224,700	178.3%
Labor, Dept.	402,300	401,100	417,800	428,200	423,700	567,800	41.1%
Public Utilities Commission	259,700	261,300	276,900	278,700	0	0	-100.0%
Self-Governing Agencies	101,800	114,200	1,038,700	1,136,700	2,198,400	4,784,000	4599.4%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>336,000</u>	<u>#DIV/0!</u>
Total Econ. Development	6,716,200	9,421,100	11,166,000	11,749,700	15,980,400	23,565,900	250.9%
Natural Resources:							
Environmental Quality, Dept.	0	1,374,300	1,808,400	3,385,600	12,796,200	19,043,600	#DIV/0!
Lands, Dept.	10,422,000	9,859,000	12,409,600	7,537,400	5,192,800	5,187,800	-50.2%
Parks and Recreation, Dept.	5,790,700	6,454,300	7,880,200	8,251,300	8,576,200	10,644,300	83.8%
Water Resources, Dept.	<u>8,795,700</u>	<u>9,400,300</u>	<u>10,898,200</u>	<u>11,002,400</u>	<u>10,560,100</u>	<u>11,241,100</u>	<u>27.8%</u>
Total Natural Resources	25,008,400	27,087,900	32,996,400	30,176,700	37,125,300	46,116,800	84.4%
State Totals	1,391,693,200	1,446,610,400	1,610,573,000	1,680,769,100	1,828,575,700	1,992,919,800	43.2%